

Agency 076

Special Appropriations to the Governor**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		45,624	66,096	111,720
Total Maintenance Level		22,800	4,000	26,800
Difference		(22,824)	(62,096)	(84,920)
Percent Change from Current Biennium		(50.0)%	(93.9)%	(76.0)%
Performance Changes				
Sex Offender Sentencing Impact		837		837
Prevention Quality Council		200		200
Small Agency Information Technology Pool		500		500
Capitol Building Construction Account		1,600		1,600
Strategic Sourcing Savings		(25,000)		(25,000)
Public Safety and Education Account		1,412		1,412
Subtotal		(20,451)		(20,451)
Total Proposed Budget		2,349	4,000	6,349
Difference		(43,275)	(62,096)	(105,371)
Percent Change from Current Biennium		(94.9)%	(93.9)%	(94.3)%
Total Proposed Budget by Activity				
Special Appropriations		2,349	4,000	6,349
Total Proposed Budget		2,349	4,000	6,349

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Sex Offender Sentencing Impact**

In 2004, the Legislature passed House Bill 2400 (Chapter 176, Laws of 2004), which makes improvements to the Special Sex Offender Sentencing Alternative and imposes a new requirement on counties. Funding is provided to counties to pay for increased jail time and annual hearings after release for special sex offenders. The distribution to counties will be based on a formula provided by the Sentencing Guidelines Commission.

Prevention Quality Council

The Office of Financial Management will provide staff services to the Prevention Quality Council, which is created in legislation to be submitted to the 2005 Legislature.

Small Agency Information Technology Pool

In the 2005-07 Biennium, the Small Agency Initiative, a partnership between the Department of Information Services, Department of General Administration, and Office of Financial Management, will continue its work to address the information technology (IT) technical, security, and facility requirements of small agencies. Funds are provided for deposit into the Data Processing Revolving Account for a Small Agency Information Technology Pool to accomplish the following strategies: IT technical/security and facility assessments; critical IT infrastructure equipment acquisition; and resource-sharing of IT infrastructure through co-location with larger agencies or migration to DIS centralized e-mail and server hosting services.

SPECIAL APPROPRIATIONS TO THE GOVERNOR

Capitol Building Construction Account

Reduced timber sales (as projected in the November 2004 forecast) result in a revenue shortfall to the Capitol Building Construction Account. This is a one-time transfer. Future timber revenues should generate enough funds to meet the debt service for the Legislative Building and Department of Natural Resources Building.

Strategic Sourcing Savings

A new Strategic Sourcing initiative will enable state government to purchase goods and services in a more cost-effective manner. This effort will include a thorough analysis of all aspects of the state purchasing process: common-sense approaches to purchasing decisions; buying the right items at the best prices; and reducing life-cycle costs when transportation, storage, disposal, and administrative processes are fully considered. This assessment may involve significant changes to current business practices.

The Strategic Sourcing effort is a phased process, with the first phase focused on identifying the target amount of savings that could be captured and the specific categories of goods and services that are most likely to produce cost reductions. The second phase will identify the most effective and least disruptive means of capturing the savings, which are assumed to occur in the second year of the 2005-07 Biennium. This effort will also identify savings that can be captured in specific agencies and funds. Specific agencies and funds where the savings will occur will be detailed in the 2006 supplemental budget.

Public Safety and Education Account

Funds are appropriated from the state General fund for deposit into the Public Safety and Education Account for required debt services payments.

ACTIVITY DESCRIPTIONS

Special Appropriations

This activity includes special appropriations made to the Governor for compensation and other adjustments to state agencies and funds.